

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Smyth County 9-1-1 Period: 2003

<b>Total Received:</b>	\$130,760.60	
<b>Total Actual:</b>	\$35,447.28	
<b>Difference:</b>	\$95,313.32	to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	130.000	88.498
Total 911 calls handled by the PSAP	13,400	12.267
Total wireless 911 calls handled by the PSAP	2.500	2.195

Percentage of wireless to total calls :2.48%      Percentage of wireless to 9-1-1 calls :17.89%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Mapping display system	\$ 67,745.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 67,745.00	\$ 0.00

**Shared Equipment:**

Description	Estimated	Actual
New CPE equipment	\$ 161,000.00	\$ 0.00
GPS unit	\$ 11,000.00	\$ 16,267.00
CPE maintenance	\$ 6,000.00	\$ 8,910.00
Voice logging recorder purchase	\$ 20,000.00	\$ 19,960.00
Total Shared Equipment for Formula:	\$ 198,000.00	\$ 45,137.00

Estimated:	$\frac{2,500}{130,000}$	X	\$ 198,000.00	=	\$ 20,631.60
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Actual:	$\frac{2,195}{88,498}$	X	\$ 45,137.00	=	\$ 4,703.28
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**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Wireless trunks	\$ 2,232.00	\$ 744.00
ANI/ALI cost per provider	\$ 10,152.00	\$ 0.00
Total LEC Costs :	\$ 12,384.00	\$ 744.00

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits	\$ 233,000.00	\$ 211,227.00
Training costs	\$ 16,200.00	\$ 1,466.00
Total Shared Equipment for Formula:	\$ 249,200.00	\$ 212,693.00

Estimated:	$\frac{2,500}{130,000}$	X	\$ 249,200.00	=	\$ 30,000.00
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Actual:	$\frac{2,195}{88,498}$	X	\$ 212,693.00	=	\$ 30,000.00
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**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**

In addition to the above items, Smyth County 9-1-1 has requested to carry over the amount of \$84,521.00 for Mapping system and CPE purchase.